

Board of Emergency Telecommunications Standards & Training 3750 I-55 Frontage Rd N
AGENCY ADDRESS

Stephen B. Simpson
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	233,859	133,865	162,268		
a. Additional Compensation			53,035		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	233,859	133,865	215,303	81,438	60.83%
2. Travel					
a. Travel & Subsistence (In-State)	4,021	5,000	6,000	1,000	20.00%
b. Travel & Subsistence (Out-of-State)	1,685	5,000	6,000	1,000	20.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	5,706	10,000	12,000	2,000	20.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,300	5,500	8,500	3,000	54.54%
b. Communications, Transportation & Utilities	10,497	11,800	11,800		
c. Public Information		5,500	2,000	(3,500)	(63.63%)
d. Rents	37,530	38,700	38,700		
e. Repairs & Service	3,872	4,100	4,100		
f. Fees, Professional & Other Services	63,923	62,632	65,832	3,200	5.10%
g. Other Contractual Services	574	1,335	810	(525)	(39.32%)
h. Data Processing	6,708	6,975	7,450	475	6.81%
i. Other	627	635	660	25	3.93%
Total Contractual Services	125,031	137,177	139,852	2,675	1.95%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	6,401	8,500	9,500	1,000	11.76%
c. Equipment, Repair Parts, Supplies & Accessories	2,178	3,500	5,000	1,500	42.85%
d. Professional & Scientific Supplies & Materials	183	1,450	1,700	250	17.24%
e. Other Supplies & Materials	4,115	3,050	4,400	1,350	44.26%
Total Commodities	12,877	16,500	20,600	4,100	24.84%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		2,500	1,000	(1,500)	(60.00%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		2,500	1,000	(1,500)	(60.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	465,077	275,943	794,000	518,057	187.74%
TOTAL EXPENDITURES	842,550	575,985	1,182,755	606,770	105.34%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	823,278	1,713,313	2,937,328	1,224,015	71.44%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Emergency Telecommunications	1,732,585	1,800,000	1,800,000		
Less: Estimated Cash Available Next Fiscal Period	(1,713,313)	(2,937,328)	(3,554,573)	617,245	21.01%
TOTAL FUNDS (equals Total Expenditures above)	842,550	575,985	1,182,755	606,770	105.34%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	3	3	4	1
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	20.00			
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
Official of Board or Commission

Budget Officer: Robert D. Davis / rdavis@mdps.state.ms.us

Phone Number: 601-987-3050

Submitted by: Stephen B. Simpson
Name

Title: Commissioner

Date: August 17, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	233,859	100.00%		133,865	100.00%		215,303	100.00%	
10.									
11.									
12.									
Total Salaries	233,859		27.75%	133,865		23.24%	215,303		18.20%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	5,706	100.00%		10,000	100.00%		12,000	100.00%	
10.									
11.									
12.									
Total Travel	5,706		0.67%	10,000		1.73%	12,000		1.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	125,031	100.00%		137,177	100.00%		139,852	100.00%	
10.									
11.									
12.									
Total Contractual	125,031		14.83%	137,177		23.81%	139,852		11.82%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	12,877	100.00%		16,500	100.00%		20,600	100.00%	
10.									
11.									
12.									
Total Commodities	12,877		1.52%	16,500		2.86%	20,600		1.74%

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications				2,500	100.00%		1,000	100.00%	
10.									
11.									
12.									
Total Equipment				2,500		0.43%	1,000		0.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board of Emergency Telecommunications Standards & Training

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	465,077	100.00%		275,943	100.00%		794,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	465,077		55.19%	275,943		47.90%	794,000		67.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. Emergency Telecommunications	842,550	100.00%		575,985	100.00%		1,182,755	100.00%	
10.									
11.									
12.									
TOTAL	842,550		100.00%	575,985		100.00%	1,182,755		100.00%

SPECIAL FUNDS DETAIL

Board of Emergency Telecommunications Standards & Training
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	823,278	1,713,313	2,937,328
Emergency Telecommunications (3744)	tariff on phone lines of .05 cents	1,732,585	1,800,000	1,800,000
Section B TOTAL		2,555,863	3,513,313	4,737,328

Section S + A + B TOTAL		2,555,863	3,513,313	4,737,328
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Board of Emergency Telecommunications Standards & Training

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

By statutory authority, an assessment of five cents was placed on each telephone line in the state. The assessment is then placed in a special fund (3744) from which funds are appropriated annually by the Legislature for the purpose of administering the mandates of the law to include reimbursement for training.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				233,859	233,859
Travel				5,706	5,706
Contractual Services				125,031	125,031
Commodities				12,877	12,877
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				465,077	465,077
Total				842,550	842,550
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				133,865	133,865
Travel				10,000	10,000
Contractual Services				137,177	137,177
Commodities				16,500	16,500
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				275,943	275,943
Total				575,985	575,985
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				81,438	81,438
Travel				2,000	2,000
Contractual Services				2,675	2,675
Commodities				4,100	4,100
Other Than Equipment					
Equipment				(1,500)	(1,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				518,057	518,057
Total				606,770	606,770
No. of Positions (FTE)				1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training _____

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				215,303	215,303
Travel				12,000	12,000
Contractual Services				139,852	139,852
Commodities				20,600	20,600
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				794,000	794,000
Total				1,182,755	1,182,755
No. of Positions (FTE)				4.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board of Emergency Telecommunications Standards & Training
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. EMERG TELECOMM TRAINING				1,182,755	1,182,755
SUMMARY OF ALL PROGRAMS				1,182,755	1,182,755

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				233,859	233,859
Travel				5,706	5,706
Contractual Services				125,031	125,031
Commodities				12,877	12,877
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				465,077	465,077
Total				842,550	842,550
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				133,865	133,865
Travel				10,000	10,000
Contractual Services				137,177	137,177
Commodities				16,500	16,500
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				275,943	275,943
Total				575,985	575,985
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				81,438	81,438
Travel				2,000	2,000
Contractual Services				2,675	2,675
Commodities				4,100	4,100
Other Than Equipment					
Equipment				(1,500)	(1,500)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				518,057	518,057
Total				606,770	606,770
No. of Positions (FTE)				1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Emergency Telecommunications Standards & Training

Program No. 1 of 1 Programs

AGENCY

EMERG TELECOMM TRAINING

PROGRAM

FY 2011 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			215,303	215,303
Travel			12,000	12,000
Contractual Services			139,852	139,852
Commodities			20,600	20,600
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			794,000	794,000
Total			1,182,755	1,182,755
No. of Positions (FTE)			4.00	4.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Program Continuation	Total Funding Change	FY 2011 Total Request		
EXPENDITURES:								
SALARIES	133,865			81,438	81,438	215,303		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	133,865			81,438	81,438	215,303		
TRAVEL	10,000			2,000	2,000	12,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,000			2,000	2,000	12,000		
CONTRACTUAL	137,177			2,675	2,675	139,852		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	137,177			2,675	2,675	139,852		
COMMODITIES	16,500			4,100	4,100	20,600		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	16,500			4,100	4,100	20,600		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500			(1,500)	(1,500)	1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500			(1,500)	(1,500)	1,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	275,943			518,057	518,057	794,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	275,943			518,057	518,057	794,000		
TOTAL	575,985			606,770	606,770	1,182,755		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	575,985			606,770	606,770	1,182,755		
TOTAL	575,985			606,770	606,770	1,182,755		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00			1.00	1.00	4.00		
TOTAL FTE	3.00			1.00	1.00	4.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Emergency Telecommunications Standards & Training

1 - EMERG TELECOMM TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Training is the single program activity supported by the Board of Emergency Telecommunications Standards and Training. Activities of the Board are either involved directly or in support of training. The training encompasses all emergency telecommunicators (police, fire and emergency medical) in the state. The Board develops and administers the curriculum for new telecommunicators as well as the curriculum for re-certification. In support of the training effort, the Board monitors compliance with the requirements of the Emergency Telecommunications Standards and Training, conducts research to assess training needs, training evaluation and program applicability and assists telecommunications agencies by funding mandated training.

II. Program Objective:

In 1993 the Legislature found it to be in the public interest to raise the level of competence of local public safety 911 telecommunicators by establishing a minimum standard of training and certification for personnel involved in the answering and dispatching of calls to law enforcement, fire and emergency medical services. Since that time, the Board has also established re-certification standards for telecommunicators.

The objective of the Board is to insure that emergency telecommunicators have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Program Continuation:**

Request increase is due to increased board emphasis on training of emergency telecommunicators that will facilitate recertification as well as complement and enhance the initial statutory required training.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Board of Emergency Telecommunications Standards & Training
 AGENCY NAME

1 - EMERG TELECOMM TRAINING
 PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Emergency Telecommunicators Certified	484.00	550.00	650.00
2 Certification Transactions	1,936.00	2,200.00	2,600.00
3 Training Quality Monitoring	55.00	60.00	100.00
4 Recertification and In-Service Training	200.00	225.00	250.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Emergency Telecommunicator per student	800.00	800.00	800.00
2 Certification Transactions	400.00	400.00	400.00
3 Training Quality Monitoring	400.00	400.00	400.00
4 Recertification and In-Service	800.00	800.00	800.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of course graduates	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Emergency Telecommunications Standards & Training

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) EMERG TELECOMM TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	575,985		575,985	
TOTAL	575,985		575,985	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	575,985		575,985	
TOTAL	575,985		575,985	

Board of Emergency Telecommunications Standards and Training MEMBERS

Board of Emergency Telecommunications Standards &
Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board serve without compensation but shall be entitled to receive reimbursement for any actual and reasonable expenses incurred as necessary and incident to service, including mileage, as provided in the Mississippi Code Section 25-3-41.

B. Estimated number of meetings FY2010

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Jim Hennessey</u>	<u>Hattiesburg, Ms</u>	<u>Statute</u>	<u>7/2006</u>	<u>4 years</u>
2.	<u>Lynn Buford</u>	<u>Cleveland, MS</u>	<u>Statute</u>	<u>12/2002</u>	<u>4 years</u>
3.	<u>Mike Stevenson</u>	<u>Louisville, Ms</u>	<u>Statute</u>	<u>07/2006</u>	<u>4 years</u>
4.	<u>Ron Crew</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>9/2002</u>	<u>term of office</u>
5.	<u>Stan Alford</u>	<u>Jackson, Ms</u>	<u>Statute</u>	<u>07/2008</u>	<u>4 years</u>
6.	<u>Reggie Bell</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>term of office</u>
7.	<u>Marti Morgan</u>	<u>Brandon, MS</u>	<u>Statute</u>	<u>02/2007</u>	<u>4 years</u>
8.	<u>William McGee</u>	<u>Hattiesburg, MS</u>	<u>Statute</u>	<u>7/1999</u>	<u>4 years</u>
9.	<u>State Board of Health -Vacant</u>	<u>Jackson, MS</u>	<u>Statute</u>	<u>5/2004</u>	<u>term of office</u>
10.	<u>Margaret Cavett</u>	<u>Pearl, MS</u>	<u>Statute</u>	<u>10/2005</u>	<u>term of office</u>
11.	<u>Roderick DeVoual</u>	<u>Caliborne County, MS</u>	<u>Statute</u>	<u>07/2006</u>	<u>4 years</u>
12.	<u>Brenda Gowdy</u>	<u>Saltillo, MS</u>	<u>Statute</u>	<u>04/2003</u>	<u>term of office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 19-5-301

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition		2,000	5,000
61020 Employee Training	425	2,500	2,500
61030 TRAVEL RELATED REGISTRATION	875	1,000	1,000
TOTAL (A)	1,300	5,500	8,500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,766	4,000	4,000
61230 Water & Sewage	83	100	100
61210 ELECTRICITY	6,078	7,000	7,000
6112X Telephone - Basic Line Charges			
6113X Telephone - Long Distance Service			
61220 Gas	204	300	300
61190 TRANSP OF GOODS NOT FOR RESALE	366	400	400
TOTAL (B)	10,497	11,800	11,800
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information		3,500	1,000
61350 Exhibits & Displays		2,000	1,000
TOTAL (C)		5,500	2,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	34,165	35,000	35,000
61440 Office Equipment	3,165	3,200	3,200
61490 other rental	200	500	500
TOTAL (D)	37,530	38,700	38,700
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	3,811	4,000	4,000
61530 Machinery & Field Equipment			
61540 Passenger Vehicles	61	100	100
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	3,872	4,100	4,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	1,833	1,970	1,970
61616 MMRS Fees	3,446	3,239	3,952
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit			
6162X Accounting (61621 - 61624)	2,017	2,030	2,030
6163X Legal (61630-61636)			
61650 State Personnel Board	1,017	1,000	1,000
6165X Personnel Services Contracts (61651-61658)	51,560	49,700	52,248
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	3,822	4,311	4,250
61690 Other Fees & Services	92	100	100
61660 COURT COST AND COURT FEES	120	250	250
61661 NOTARY AND RECORDING FEES	16	32	32

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	63,923	62,632	65,832
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS	102	110	110
61740 Salvage Demolition & Removal	347	350	350
61721 Subscriptions		525	100
61720 Memberships dues	125	350	250
TOTAL (G)	574	1,335	810
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,413	1,500	1,500
61918 Data Entry			
61921 Software Acquisition and Installation	215	250	250
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	4,519	4,600	5,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	503	550	600
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	56	75	100
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Repair Maint. & Service of IS Equip			
6198X Software Maint.			
61962 Main/Repair Telephone Sys	2		
61920 Internet or Appl Service Pro.			
TOTAL (H)	6,708	6,975	7,450
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	621	625	650
61999 Contractual Services - No PO Required	6	10	10
TOTAL (I)	627	635	660
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	125,031	137,177	139,852
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	125,031	137,177	139,852
TOTAL FUNDS	125,031	137,177	139,852

**SCHEDULE C
COMMODITIES**

Board of Emergency Telecommunications Standards & Training
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,552	2,000	2,000
62120 Duplication & Reproduction Supplies	1,352	1,500	1,500
62130 Office Supplies & Materials	1,504	2,000	2,000
62140 Paper Supplies	651	1,000	1,000
62150 Maps, Manuals, Library Books, Films	1	500	1,000
62160 Office Equipment (not capital outlay)	1,341	1,500	2,000
Total (B)	6,401	8,500	9,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	2,178	3,500	5,000
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)	2,178	3,500	5,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		500	500
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials	183	200	200
62350 Classroom Instructional Materials		750	1,000
Total (D)	183	1,450	1,700
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	138	150	150
62450 Janitor Supplies & Cleaning	361	400	400
62460 Wearing Material			
62520 Decal Signs		200	500
62530 Uniforms & Wearing Apparel		1,000	1,500
62555 INFO SYST EQUIP REPAIR PARTS	968	1,000	1,000
62590 Other Supplies & Materials	36	50	100
62595 Other Equipment (less than \$500)	22	100	500
62998 Prior Year Expense Commodities	2,563		
62475 FOOD FOR BUSINESS MEETINGS (BOARDS)	27	150	250
Total (E)	4,115	3,050	4,400

**SCHEDULE C
COMMODITIES CONTINUED**

Board of Emergency Telecommunications Standards & Training
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	12,877	16,500	20,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	12,877	16,500	20,600
TOTAL FUNDS	12,877	16,500	20,600

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board of Emergency Telecommunications Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Emergency Telecommunications Standards & Training

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture			2	2,500	1	1,000	1,000
TOTAL (C)				2,500			1,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				2,500			1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				2,500			1,000
TOTAL FUNDS				2,500			1,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Emergency Telecommunications Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)	2						
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	2						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board of Emergency Telecommunications Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board of Emergency Telecommunications Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enfor Asst Grants Co	132,042	150,000	300,000
64510 Law Enfor Asst Grants Cty	58,115	100,000	200,000
TOTAL (A)	190,157	250,000	500,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds	32,600		40,000
89300 Miscellaneous Refunds	2,798		4,000
66020 Blind Assistance	26		
69998 Prior Year Expense - Subsidies	239,496	25,943	250,000
TOTAL (E)	274,920	25,943	294,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	465,077	275,943	794,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	465,077	275,943	794,000
TOTAL FUNDS	465,077	275,943	794,000

NARRATIVE
2011 BUDGET REQUEST

Board of Emergency Telecommunications Standards & _____
Name of Agency

The Mississippi Board of Emergency Telecommunications Standards and Training was created by the Legislature in 1993. The Board was created to establish minimum standards for the certification of emergency telecommunications call takers/ dispatchers. The legislature also placed a tariff on all telephone lines of five cents (.05) per month to fund the necessary training and provide support staff to the Board.

The State of Mississippi currently has over three hundred (300) emergency call centers and the agencies employ over two thousand (2000) emergency telecommunicators.

The staff receives, reviews and certifies all new emergency telecommunicators according to Board policy. The staff also processes request for reimbursement of training cost for the required courses. The Board policy also requires continuing education leading to re-certification of emergency telecommunicators every thirty-six (36) months. The staff verifies elective training and processes reimbursement of training cost.

The Board and staff work together and in conjunction with recognized national training agencies to develop and provide training that is timely, pertinent, and beneficial to the emergency telecommunicators and thus the citizens of Mississippi.

The FY 2011 Budget is designed and anticipated to provide improved services to the emergency telecommunications system in the State. The funds are available from the Emergency Telecommunications Special Fund and the services provided are important to the delivery of Law Enforcement, Fire, and Emergency Medical assistance to our state.

REQUEST FOR SUBSIDIES TO BE INCREASED BY \$518,057.00 DUE TO AN INCREASE IN CLASSROOM TRAINING OF EMERGENCY TELECOMMUNICATORS AS A RESULT OF BOARD EMPHASIS OF MORE TRAINING FOR RE-CERTIFICATION TO COMPLEMENT AND ENHANCE THE INITIAL TRAINING REQUIRED UNDER STATE LAW.

REQUEST FOR COMMODITIES TO BE INCREASED BY \$4100.00, CONTRACTUAL SERVICES TO BE INCREASED BY \$2675.00 AND TRAVEL TO BE INCREASED BY \$2000.00 DUE RISING COSTS OF PRODUCTS AND SERVICES.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Board of Emergency Telecommunications Standards & Training
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Dianne Berry	KANSAS CITY, MO	Attend APCO Conference	1,685	3744
Total Out of State Travel Cost			\$1,685	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Board of Emergency Telecommunications Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / STATEWIDE ALLOCATION		1,833	1,970	1,970	3744
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
TOTAL 61615 SAAS Fees - DFA		1,833	1,970	1,970	
61616 MMRS Fees					
61616 MMRS fees / STATEWIDE ALLOCATION		3,446	3,239	3,952	3744
<i>Comp. Rate: ANNUAL ASSESSMENT</i>					
TOTAL 61616 MMRS Fees		3,446	3,239	3,952	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618 MERLIN Fees - DFA					
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 Department of Audit / STATEWIDE ALLOCATION					3744
<i>Comp. Rate: UNKNOWN</i>					
TOTAL 61620 Department of Audit					
6162X Accounting (61621 - 61624)					
61622 ACCOUNTING FEES / GAAP PREP		2,017	2,030	2,030	3744
<i>Comp. Rate: PER CONTRACT</i>					
TOTAL 6162X Accounting (61621 - 61624)		2,017	2,030	2,030	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 State Personnel Board / STATEWIDE ALLOCATION		1,017	1,000	1,000	3744
<i>Comp. Rate: PER CONTRACT</i>					
TOTAL 61650 State Personnel Board		1,017	1,000	1,000	
6165X Personnel Services Contracts (61651-61658)					
61658 SAM ALBRITTON / Administration		808			3744
<i>Comp. Rate: 37.13</i>					
61658 PAUL AMMERMAN / Administration		3,146	3,200	3,200	3744
<i>Comp. Rate: 12.39</i>					
61658 SARAH BURNS / Administration					3744
<i>Comp. Rate: 18.21</i>					
61658 JEROME GENTRY / Administration					3744
<i>Comp. Rate: 27.07</i>					
61658 LISA LUCAS / Administration		3,009			3744
<i>Comp. Rate: 23.96</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Emergency Telecommunications Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61658 GUSSIE STUTTS / Administration <i>Comp. Rate: 10.78</i>		15,879	16,000	16,000	3744
61658 KARLA YELVERTON / Monitoring <i>Comp. Rate: 18.49</i>					3744
61658 BILLY WHITE / Administration <i>Comp. Rate: varies</i>		27,105	28,000	29,548	3744
61653 BOARD TRAVEL / Administration <i>Comp. Rate: VARIES</i>		1,613	2,500	3,500	3744
TOTAL 6165X Personnel Services Contracts (61651-61658)		<u>51,560</u>	<u>49,700</u>	<u>52,248</u>	
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
61683 SAM ALBRITTON / Administration <i>Comp. Rate: 37.13</i>		62			3744
61683 PAUL AMMERMAN / Administration <i>Comp. Rate: 12.39</i>		241	250	250	3744
61683 SARAH BURNS / Administration <i>Comp. Rate: 18.21</i>					3744
61683 JEROME GENTRY / Administration <i>Comp. Rate: 27.07</i>					3744
61683 LISA LUCAS / Administration <i>Comp. Rate: 23.96</i>		230			3744
61683 GUSSIE STUTTS / Administration <i>Comp. Rate: 10.78</i>		1,215	1,561	1,500	3744
61683 KARLA YELVERTON / Monitoring <i>Comp. Rate: 18.49</i>					3744
61683 BILLY WHITE / Administration <i>Comp. Rate: varies</i>		2,074	2,500	2,500	3744
TOTAL 6168X Contract Worker (61682-61688)		<u>3,822</u>	<u>4,311</u>	<u>4,250</u>	
61690 Other Fees & Services					
61690 OTHER FEES & SERVICES / MISC. <i>Comp. Rate: PER CONTRACT</i>		92	100	100	3477
TOTAL 61690 Other Fees & Services		<u>92</u>	<u>100</u>	<u>100</u>	
61660 COURT COST AND COURT FEES					
61660 COURT COSTS / COURT REPORTER FEE <i>Comp. Rate: PER CONTRACT</i>		120	250	250	3744
TOTAL 61660 COURT COST AND COURT FEES		<u>120</u>	<u>250</u>	<u>250</u>	
61661 NOTARY AND RECORDING FEES					
RECORDING AND NOTARY FEE / RECORDING <i>Comp. Rate: PER CONTRACT</i>		16	32	32	3744
TOTAL 61661 NOTARY AND RECORDING FEES		<u>16</u>	<u>32</u>	<u>32</u>	
GRAND TOTAL (61600-61699)		<u>63,923</u>	<u>62,632</u>	<u>65,832</u>	

VEHICLE PURCHASE DETAILS

Board of Emergency Telecommunications Standards &
Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Board of Emergency Telecommunications Standards & Training _____
Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	08 Chevy Impala	2008	08 Chevy Impala	Pool	Monitoring and Administration	G 46268	19,178	15,000		
P	08 Chevy Impala	2008	08 Chevy Impala	Pool	Monitoring and Administration	G 46269	18,948	15,000		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Board of Emergency Telecommunications Standards & Training

Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : EMERG TELECOMM TRAINING			
	Program Continuation		
		Salaries	81,438
		Travel	2,000
		Contractual	2,675
		Commodities	4,100
		Equipment	-1,500
		Subsidies	518,057
		Total	606,770
		Other Special Funds	606,770

CAPITAL LEASES

Board of Emergency Telecommunications Standards & Training
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Board of Emergency Telecommunications Standards & _____

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					